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WORK PLAN FOR 1998-2001 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

Report of the Executive Director

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I. INTRODUCTION

1. The objectives of this report are three-fold: (a) to examine the utilization of resources by UNFPA in 1996, applying the method of measuring UNFPA's resource utilization approved by the Governing Council in decision 89/46 B (1); (b) to describe the work plan for 1998-2001 including information about projected resources and the proposed utilization of programmable resources among country and intercountry activities as well as among geographical regions; and (c) to present the Executive Director's proposed programme expenditure authority for 1998 from regular resources, the estimates of new programmable regular resources for the 1999-2001 period and the estimates of new programmable resources from multi-bilateral funding. Pertinent financial data used in the calculations in this report are provided in tables in the annex.

II. UTILIZATION OF RESOURCES IN 1996[1]

2. Contributions from Governments to UNFPA in 1996 amounted to $302.0 million, which, together with adjustments, interest and other miscellaneous income of $7.4 million, resulted in a total income from regular resources in 1996 of $309.4 million, a decrease of $3.2 million or 1.0 per cent compared to 1995. (This amount includes a special contribution from Denmark of $10.6 million that was not anticipated and received only in the last quarter of 1996 and was therefore not available for programming in 1996.) After deducting $55.2 million for the administrative and programme support services (APSS) budget and adding $23.7 million in carry-forwards from 1995 to 1996, total programmable regular resources in 1996 totaled $277.9 million. The income from multi-bilateral resources in 1996 was $18.3 million, $2.4 million more than in 1995. The carry-forwards from 1995 from multi-bilateral resources were $13.0 million, bringing to $31.3 million the total programmable multi-bilateral resources in 1996. In terms of combined regular and multi-bilateral resources, total programmable resources amounted to $309.2 million (see table A).

3. Total project expenditures from regular resources decreased slightly from $230.9 million in 1995 to $225.0 million in 1996, a small decrease of $5.9 million or 2.6 per cent. Expenditures for technical support services (TSS) were $23.0 million; the costs of administrative and operational services (AOS) were $8.0 million. This yielded programme expenditures of $256.0 million in 1996, or $5.8 million less than the corresponding figure in 1995. For combined regular and multi-bilateral resources, project expenditures were $243.0 million, and programme expenditures were $274.8 million (see table B). The ratio of programme expenditures to total programmable resources (resource utilization rate) for regular resources in 1996 was 92.1 per cent, which is slightly higher than the corresponding rate of 91.7 per cent in 1995 (see table C). The carry-forwards of programmable resources were reduced from $23.7 million (carried forward from 1995 into 1996), to $21.9 million

[1] Expenditures for 1996 are estimated. The breakdown of project expenditures is based on the year-end allocations.

(carried forward from 1996 to 1997), i.e., by $1.8 million. This shows that again -- as in 1994 and 1995 -- UNFPA has used its new resources in full and has reduced the amount of carry-forwards.

4. In 1996 UNFPA started eight new country programmes that had been developed in 1995 and therefore reflect the new programme areas for UNFPA's programmes: reproductive health, including family planning and sexual health; population and development strategies; and advocacy. However, table D of this report shows expenditures using the old programme areas. This was necessary because of the 90 country programmes active in 1996 the large majority (82) had been developed prior to the ICPD using the old work plan categories. However, in the 47 country programmes already developed after ICPD or in process of development the new programme areas are being used.

5. As shown in table D, the estimated expenditures for reproductive health from regular resources decreased in absolute amounts by 10 per cent, from $119.1 million in 1995 to $107.3 million in 1996, while the proportionate share decreased slightly, from 52 per cent to 48 per cent. Based on past experience, this share is expected to increase slightly, to 50 per cent, when final expenditure figures are in. On the other hand, expenditures from regular resources for information, education and communication (IEC) activities, which are often an important component of reproductive health programmes, increased proportionately and in absolute amounts (by 8 per cent), from $41.0 million in 1995 to $44.4 million in 1996. Thus, reproductive health and closely associated IEC activities increased in absolute amounts and stayed at a level of more than two thirds of all project expenditures for the fifth straight year.

III. PROGRAMME PLANNING FOR 1997

6. The current uncertainties in funding make it advisable not to count on large increases in UNFPA's income from 1996 to 1997. Thus, the current income assumption for 1997 is $325 million, which -- together with carry-forwards of resources from 1996 into 1997 of about $22 million -- will allow UNFPA to conduct programme activities at a slightly higher level than in 1996. UNFPA may receive resources in 1997 beyond $325 million, notably towards the end of the year, as was the case in the past three years, which will then be carried forward into 1998. If that is not the case, UNFPA will have used its carry-forwards in full by the end of 1997.

IV. WORK PLAN FOR 1998-2001 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

A. The basis of the work plan, 1998-2001

7. The work plan of UNFPA is a rolling four-year plan. This means that for each new work plan the current year is deleted and one future year is added. The work plan is a projected programme of assistance based upon income projections, prior commitments and foreseeable needs. It deals with

those activities that are funded from UNFPA's regular resources and refers also to the amount of expected multi-bilateral resources. The intended distribution of resources among country and intercountry activities and among regions is shown for regular resources only, since in the case of projects financed from trust funds the funding decisions are made by the donors themselves and not by UNFPA.

8. This work plan is based on the income assumptions for the period 1998-2001, which, after deducting the APSS net budget and additions to the operational reserve, determine the estimates of new programmable resources. For the work plan 1998-2001, the Executive Director has taken the income of 1997, currently estimated at $325 million, as the base and projects a constant annual rate of increase of 7 per cent for 1998-2001. This projection takes into account preliminary indications from major donor countries about their pledges for 1998. It also takes into account concerns expressed by some members of the Executive Board that the assumption of annual increases of 8 per cent a year -- as used in previous work plans -- was not justified. UNFPA has examined past increases in income and noted that there is no clearly discernible pattern; rather, the increases have varied from zero (or even negative) to up to 21 per cent, but averaged 7 per cent for the period of the last 8 years. On this basis and given the uncertainties of the contribution from one major donor country, the assumption of a slightly lower rate of growth would appear to be justified.

9. These assumptions result in an income projection for the four-year period 1998-2001 of $1,544 million from regular resources, as compared to $1,460 million for the period 1997-2000 presented in last year's work plan. The new programmable resources from regular resources based on these income assumptions are: $278 million for 1998, $298 million for 1999, $318 million for 2000 and $341 million for 2001. This yields a total of $1,235 million for the 1998-2001 period (see table E) compared to $1,175 million estimated last year for the work plan period 1997-2000. The income assumption from multi-bilateral resources is $25 million per year, or $100 million over the four-year period. Thus, the income assumption from regular and multi-bilateral resources combined is $1,644 million.

10. The amount of resources required for the APSS budget (net) is assumed in the work plan as 17.5 per cent of the combined regular and multi-bilateral resources each year (or 18.7 per cent of the income of regular resources) resulting in $288 million for the four-year period. A detailed APSS budget is submitted every two years to the Executive Board for approval, and the figures in the work plan are therefore only estimates for the purpose of calculating the new programmable resources for each year of the work plan period. Since the budget proposal for 1998-1999 will be presented to the Executive Board at its third regular session in September 1997, it had not yet been finalized at the time this report was written.

11. The Governing Council, at its fortieth session, in decision 93/28, paragraph 13, reconfirmed that the level of the operational reserve should be maintained at 20 per cent of the general resources income for each year of the UNFPA work plan. The level of the operational reserve at the end of 1995 was $63 million, based upon an income in 1995 of $313 million. Given an estimated income in 1996

of $309 million, the level of the reserve at the end of 1996 -- in accordance with decision 93/28 -- has not been increased. Given an estimated income in 1997 of $325 million, the level of the reserve at the end of 1997 would amount to $65 million. In order to maintain the reserve at the 20 per cent level, and assuming that the income from regular resources between 1998 and 2001 will increase as estimated, UNFPA will add a total of $21 million to the operational reserve over the work plan period 1998-2001.

12. The work plan does not project any significant carry-forwards of regular resources from 1997 to the new work plan period. Thus, total programmable resources in the four-year period are estimated at $1,235 million from regular resources (an annual average of $309 million). Similarly, carry-forwards of multi-bilateral resources are disregarded so that total programmable resources are estimated at $100 million from multi-bilateral resources (an annual average of $25 million, which includes $10 million a year from the European Union). Thus, the total programmable resources are estimated at $1,335 million from regular and multi-bilateral resources combined (an annual average of $334 million).

B. Resource distribution

13. The planned distribution of total programmable resources from regular resources for 1998-2001 between country and intercountry activities (regional and interregional activities) takes into consideration the needs in each of these areas. According to this plan (see table F), the proportion of total programmable resources intended for country activities for the new work plan period is the same as in the work plan for 1997-2000. In absolute terms, the $876 million intended for country activities in the four-year period 1998-2001 (an average of $219 million per year) is 5 per cent higher than the $832 million (an average of $208 million per year) previously foreseen for the 1997-2000 period. In addition, $118 million are projected for technical support services (TSS) for country programmes. Such technical support is provided by teams located at regional and subregional sites, which in turn receive technical backstopping from technical specialists located at the United Nations and its regional commissions, at the headquarters of United Nations specialized agencies and at WHO regional offices. The administrative and operational services (AOS) costs from regular resources for 1998-2001 are estimated at $48 million. This is based on a compensation arrangement with United Nations executing agencies of 7.5 per cent of project expenditures incurred for the implementation of country projects, in accordance with Governing Council decision 91/37, as well as on compensation arrangements covering non-governmental organizations (NGOs).

14. This work plan reflects decision 96/15 by which the Executive Board approved a new system of allocation of UNFPA resources to countries, replacing the previous system of priority countries. Based on this decision, which foresees that the new system be introduced with a flexible approach and in a phased manner, the proportions of expenditures by group of countries (see table G) are as follows: the share for Group A, which is estimated at 60 per cent for 1996, is expected to be 65 per cent, on average, for the work plan period 1998-2001, and it is expected to reach the range of 67-69 per cent by the year 2000 in accordance with decision 96/15; the share for Group B, which is estimated at 29

per cent in 1996, is expected to be 25 per cent, on average, for the work plan period 1998-2001, and it is expected to be 22-24 per cent by the year 2000; and the share for Group C which is estimated at 4 per cent in 1996, is expected to be 6 per cent, on average, for the work plan period 1998-2001, and it is expected to be 5-7 per cent by the year 2000 (see table G). UNFPA's planning is thus ensuring that UNFPA will have reached the targets set in paragraph 9 of decision 96/15 by the year 2000 in full.

15. Since precise amounts to be allocated to each country have not yet been determined, UNFPA has only set tentative figures for regions. Using the flexibility and the phased approach recommended by the Board, the amounts per region for the full four-year period 1998-2001 will on average be: sub-Saharan Africa, 39 per cent; Arab States and Europe, 13 per cent; Asia and the Pacific, 38 per cent; and Latin America and the Caribbean, 10 per cent (see table H). This distribution takes into account that sub-Saharan Africa has the largest number of least developed and low income countries and that both Europe and the Asia and Pacific region include a large number of countries with economies in transition. As table H shows, there is only a small shift in the proportionate share of each region from the previous work plan to the current one submitted here. This is due to the fact that the work plan 1997-2000 already reflected the increasing emphasis that UNFPA gives to Africa and anticipated the overall shift in resources from other regions to sub-Saharan Africa.

16. Based on an analysis of the status of financial implementation of UNFPA programmes and projects and expected expenditures in 1997, the balance of commitments (regular resources) to country programmes approved by the Governing Council and the Executive Board as of January 1998 is estimated at about $385 million. This is 44 per cent of the $876 million expected to be available for country programmes in the whole work plan period 1998-2001 (see table I).

17. This work plan does not give a projection on the proportion of UNFPA resources by programme area (reproductive health, population and development strategies, and advocacy) because the recipient countries determine the content of their population programmes and decide which donor will be asked to finance which part of such a programme. The 47 country programmes developed after ICPD or in process of development show a breakdown of regular resources by programme area as follows: reproductive health: 71 per cent; population and development strategies: 18 per cent; and advocacy: 11 per cent.

18. The UNFPA intercountry programme for the period of 1996-1999, covering regional and interregional activities, was approved by the Executive Board in 1995 in the amount of $175 million, or 15 per cent of programmable resources from regular resources. Approximately the same proportion (16 per cent) is foreseen for the distribution of the $193 million of programmable resources from regular resources to these activities during the 1998-2001 work plan period. The Executive Director foresees $82 million from regular resources (an annual average of $21 million) for regional activities during the work plan period and $111 million (an annual average of $28 million) for interregional activities. This breakdown constitutes no significant change from the previous work plan.

C. Request for programme expenditure authority

19. At its thirty-sixth session, the Governing Council, in decision 89/46 B, approved the proposal of the Executive Director that a programme expenditure authority for regular resources for the year following the current year be set at the level of estimated new programmable resources of that new year. The Executive Director further proposed, and the Governing Council endorsed at its thirty-sixth session, that for the subsequent three years of the work plan period the estimated amounts of new programmable resources be determined, which will provide guidance for future programming and, as necessary, will be reviewed, revised and updated on a rolling basis every year.

20. The proposed programme expenditure authority for 1998 amounts to $278 million, and the new programmable resources for 1999, 2000 and 2001 are estimated at $298 million, $318 million and $341 million, respectively (see table J).

V. RECOMMENDATIONS

21. The Executive Director recommends that the Executive Board:

(a) Endorse the Executive Director's programme resource planning proposals set out in paragraphs 7 to 18;

(b) Approve the request for the 1998 programme expenditure authority at a level equal to expected new programmable resources for 1998, currently estimated at $278 million;

(c) Endorse the use of the following estimates of new programmable resources from regular resources for programme planning for the 1999-2001 period: $298 million for 1999; $318 million for 2000; and $341 million for 2001;

(d) Also endorse the use of the following estimates of new programmable resources from multi-bilateral funding: $25 million per year for the years 1998-2001.

ANNEX

Table A. Calculation of programmable resources for 1995 and 1996 (MILLIONS OF US DOLLARS)	1995	1996 (ESTIMATED)
REGULAR RESOURCES		
(1) INCOME	312.6[A]	309.4
(2) ADMINISTRATIVE AND PROGRAMME SUPPORT SERVICES (APSS)	50.2[A]	55.2
(3) ADDITIONS TO THE OPERATIONAL RESERVE	10.0[A]	0.0
(4) NEW PROGRAMMABLE RESOURCES (1)-(2)-(3)	252.4	254.2
(5) CARRY-FORWARDS FROM PREVIOUS YEAR	33.1[A]	23.7[A]
(6) TOTAL PROGRAMMABLE RESOURCES (4) + (5)	285.5	277.9
MULTI-BILATERAL RESOURCES		
(7) INCOME	15.9[B]	18.3
(8) CARRY-FORWARDS	13.0	13.0
(9) TOTAL PROGRAMMABLE RESOURCES (7) + (8)	28.9	31.3
COMBINED RESOURCES		
(10) TOTAL PROGRAMMABLE RESOURCES (6) + (9)	314.4	309.2
(A) SEE DOCUMENT DP/FPA/1996/22, ANNEX, TABLE 1. (B) SEE DOCUMENT DP/FPA/1996/22, ANNEX, TABLE 9.		

Table B. Summary of programme expenditures for 1995 and 1996 (MILLIONS OF US DOLLARS)	1995	1996 (ESTIMATED)
REGULAR RESOURCES		
(1) PROJECT EXPENDITURES	230.9[A]	225.0
(2) TECHNICAL SUPPORT SERVICES (TSS)	22.8[A]	23.0
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	8.1[A]	8.0
(4) PROGRAMME EXPENDITURES (1) + (2) + (3)	261.8	256.0
MULTI-BILATERAL RESOURCES		
(5) PROJECT EXPENDITURES	16.4[B]	18.0
(6) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	0.7	0.8
(7) PROGRAMME EXPENDITURES (5) + (6)	17.1	18.8
COMBINED RESOURCES		
(8) PROJECT EXPENDITURES (1) + (5)	247.3	243.0
(9) PROGRAMME EXPENDITURES (4) + (7)	278.9	274.8
(A) SEE DOCUMENT DP/FPA/1996/22, ANNEX, TABLE 1. (B) SEE DOCUMENT DP/FPA/1996/22, ANNEX, TABLE 9.		

Table C. Performance indices for 1995 and 1996

(MILLIONS OF US DOLLARS)

	1995	1996 (ESTIMATED)
REGULAR RESOURCES		
(1) TOTAL PROGRAMMABLE RESOURCES[A]	285.5	277.9
(2) PROGRAMME EXPENDITURES[B]	261.8	256.0
(3) RESOURCE UTILIZATION RATE (2)/(1)[C]	91.7%	92.1%
REGULAR AND MULTI-BILATERAL RESOURCES COMBINED		
(4) TOTAL PROGRAMMABLE RESOURCES[D]	314.4	309.2
(5) PROGRAMME EXPENDITURES[E]	278.9	274.8
(6) RESOURCE UTILIZATION RATE (5)/(4)[C]	88.7%	88.9%

(A) SEE TABLE A, LINE (6).
(B) SEE TABLE B, LINE (4).
(C) THE RESOURCE UTILIZATION RATE IS THE RATIO OF PROGRAMME EXPENDITURES TO TOTAL PROGRAMMABLE RESOURCES.
(D) SEE TABLE A, LINE (10).
(E) SEE TABLE B, LINE (9).

Table D. Expenditures by substantive area for country and intercountry activities, 1993-1996

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

SUBSTANTIVE AREA	1993		1994		1995		1996 (ESTIMATED)	
	($)	(%)	($)	(%)	($)	(%)	($)	(%)
REPRODUCTIVE HEALTH[A]	68.7	51%	105.7	52%	119.1	52%	107.3	48%[B]
INFORMATION, EDUCATION & COMMUNICATION	21.3	16%	37.3	19%	41.0	18%	44.4	20%
BASIC DATA COLLECTION	9.3	7%	10.1	5%	11.4	5%	11.8	5%
POPULATION DYNAMICS	9.6	7%	10.6	5%	10.0	4%	12.5	6%
FORMULATION & EVALUATION OF POPULATION POLICIES	12.3	9%	15.7	8%	18.1	8%	19.2	9%
IMPLEMENTATION OF POLICIES	0.1	0%	0.2	0%	0.5	0%	0.2	0%
MULTISECTORAL ACTIVITIES	5.5	4%	12.0	6%	12.7	5%	12.1	5%
SPECIAL PROGRAMMES	7.1	5%	10.4	5%	18.2	8%	17.4	8%
TOTAL	133.9[C]	100%	202.1[C]	100%	231.0[C]	100%	225.0	100%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) THE CATEGORY REPRODUCTIVE HEALTH SUBSUMES THE FORMER WORK PLAN CATEGORY "MATERNAL AND CHILD HEALTH AND FAMILY PLANNING".
(B) FOR THE FINAL EXPENDITURES, THIS RATIO IS EXPECTED TO BE 50 PER CENT BASED ON PAST EXPERIENCE.
(C) THE AMOUNT OF FINAL EXPENDITURE FOR 1993, 1994 AND 1995 MAY NOT NECESSARILY BE THE SAME AS THE AMOUNT OF PROVISIONAL EXPENDITURE REPORTED IN DOCUMENT DP/1994/53, DOCUMENT DP/1995/41 AND DOCUMENT DP/FPA/1996/22.

Table E. New programmable resources for 1998-2001

(MILLIONS OF US DOLLARS)

	1998	1999	2000	2001	1998-2001
REGULAR RESOURCES					
(1) INCOME	348	372	398	426	1,544
(2) APSS NET BUDGET	65	69	74	80	288
(3) ADDITION TO THE OPERATIONAL RESERVE	5	5	6	5	21
(4) SUBTOTAL (2) + (3)	70	74	80	85	309
(5) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (1)-(4)	278	298	318	341	1,235
MULTI-BILATERAL RESOURCES					
(6) INCOME AVAILABLE AS NEW PROGRAMMABLE RESOURCES	25	25	25	25	100
COMBINED RESOURCES					
(7) INCOME (1) + (6)	373	397	423	451	1,644
(8) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (5) + (6)	303	323	343	366	1,335

Table F. Intended distribution of programmable resources among country and intercountry activities, work plan 1997-2000 and work plan 1998-2001

(MILLIONS OF US DOLLARS)

	WORK PLAN 1997-2000[A]			WORK PLAN 1998-2001		
	TOTAL ($)	ANNUAL ($)	AVERAGE (%)	TOTAL ($)	ANNUAL ($)	AVERAGE (%)
REGULAR RESOURCES						
(1) COUNTRY ACTIVITIES	832	208	71%	876	219	71%
(2) TECHNICAL SUPPORT SERVICES	113	28	10%	118	30	10%
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES	45	11	4%	48	12	4%
(4) REGIONAL ACTIVITIES	78	20	7%	82	21	7%
(5) INTERREGIONAL ACTIVITIES	107	27	9%	111	28	9%
(6) INTERCOUNTRY ACTIVITIES (4) + (5)	185	46	16%	193	48	16%
(7) TOTAL (1) + (2) + (3) + (6)	1,175	294	100%	1,235[B]	309	100%
MULTI-BILATERAL RESOURCES						
(8) ACTIVITIES	56	14	93%	93	23	93%
(9) ADMINISTRATIVE AND OPERATIONAL SERVICES	4	1	7%	7	2	7%
(10) TOTAL (8) + (9)	60	15	100%	100[C]	25	100%
COMBINED RESOURCES						
(11) ACTIVITIES (1) + (6) + (8)	1,073	268		1,162	291	
(12) TOTAL (7) + (10)	1,235	309		1,335	334	

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) SEE DOCUMENT DP/FPA/1996/18, TABLE G.
(B) NO CARRY-FORWARDS ARE PROJECTED FROM REGULAR RESOURCES FROM 1997 TO THE NEW WORK PLAN PERIOD.
(C) CARRY-FORWARDS ARE NOT INCLUDED.

Table G. Share of resources by group[a] 1995-1996 and 1998-2001
REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1995		1996 (ESTIMATED)		AVERAGE 1998-2001	END OF 2000
	($)	(%)	($)	(%)		
GROUP A	103.6	56%	109.7	60%	65%	67-69%
GROUP B	62.1	34%	53.4	29%	25%	22-24%
GROUP C	13.8	8%	8.0	4%	6%	5-7%
OTHER COUNTRIES[b]	4.5	2%	12.0	7%	4%	3-4%
TOTAL	184.0	100%	183.1	100%	100%	100%

(A) AS DEFINED IN DOCUMENT DP/FPA/1996/15.
(B) COUNTRIES WITH ECONOMIES IN TRANSITION, AS WELL AS OTHER COUNTRIES NOT INCLUDED IN GROUPS A, B OR C.

Table H. Intended country activities by region for the periods 1997-2000 and 1998-2001, compared with expenditures, 1994-1996

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1994 (ACTUAL)		1995 (ACTUAL)		1996 (ESTIMATED)		INTENDED 1997-2000[a]		INTENDED 1998-2001	
							ANNUAL AVERAGE	% OF COUNTRY ACTIVITY	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY
	($)	(%)	($)	(%)	($)	(%)	($)	(%)	($)	(%)
AFRICA (SUB-SAHARAN)	52	32%	65	35%	69	38%	79	38%	85	39%
ARAB STATES AND EUROPE	17	11%	24	13%	26	14%	25	12%	28	13%
ASIA AND THE PACIFIC	66	42%	67	36%	65	36%	82	39%	84	38%
LATIN AMERICA/CARIBBEAN	25	16%	28	15%	23	13%	22	11%	22	10%
TOTAL	160	100%	184	100%	183	100%	208	100%	219	100%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) SEE DOCUMENT DP/FPA/1996/18, TABLE I.

Table I. Intended country activities for 1998-2001 and amounts already programmed

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1998-2001		
	TOTAL COUNTRY ACTIVITIES	AMOUNT ALREADY PROGRAMMED (ESTIMATE)	AMOUNT ALREADY PROGRAMMED AS PERCENTAGE OF REGION TOTAL
	($)	($)	(%)
AFRICA (SUB-SAHARAN)	340	169	50%
ARAB STATES AND EUROPE	112	39	35%
ASIA AND THE PACIFIC	336	137	41%
LATIN AMERICA AND THE CARIBBEAN	88	40	45%
TOTAL	876	385	44%

Table J. Proposed programme expenditure authority for 1998 and estimates for new programmable resources for 1999-2001

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1998	1999	2000	2001	TOTAL 1998-2001
NEW PROGRAMMABLE RESOURCES[A]	278	298	318	341	1,235

(A) SEE TABLE E LINE 5 OF THIS REPORT.

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